

Program A: Federal Property Assistance

Program Authorization: Section 203J-Federal Property & Administration Services Act

PROGRAM DESCRIPTION

The mission of the Federal Property Assistance Program is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

The goal of the Federal Property Assistance Program is to assure Louisiana's use of federal surplus property and improve our operations by maximizing the percentage of property donated annually within Louisiana.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To donate 70% of the federal surplus property allocated to Louisiana in FY 2001 -2002.

Strategic Link: This operational objective is an incremental step toward achieving Strategic Goal I: *To assure Louisiana's use of federal surplus property and improve our operations by maximizing the percentage of property donated annually within Louisiana.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The amount of federal surplus property available for donation continues to decline. This decline affects not only the amount of property but also the condition of the property because more agencies are competing for better items. The situation is exacerbated by having to search for and request property via computer using federal disposal system (FEDS) and defense reutilization and marketing service (DRMS). When property screened by computer arrives at our operation it is, many times, in very poor condition and unsuitable for donation. These are some of the factors that decrease our ability to donate property. Federal Property Assistance considers the ability to donate 70% of the property received under these conditions very good.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of allocated federal surplus property donated	Not applicable ¹	78%	70%	70%	70%	70%

¹ This was a new performance indicator in FY 2000-2001. It did not appear under Act 60 and does not have a FY 1999-2000 performance indicator.

GENERAL PERFORMANCE INFORMATION: LOUISIANA FEDERAL PROPERTY ASSISTANCE					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	
Dollar value of property received	10,578,682	8,019,156	7,703,256	5,952,158	
Dollar value of property donated	7,314,050	5,060,424	6,239,869	4,656,307	
Percentage of property donated	69%	63%	81%	78%	

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 2 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	920,454	1,762,053	1,762,053	1,797,292	1,768,206	6,153
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$920,454</u></u>	<u><u>\$1,762,053</u></u>	<u><u>\$1,762,053</u></u>	<u><u>\$1,797,292</u></u>	<u><u>\$1,768,206</u></u>	<u><u>\$6,153</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$369,986	\$365,652	\$391,857	\$398,781	\$398,781	\$6,924
Other Compensation	1,687	23,724	1,436	1,436	1,436	0
Related Benefits	83,219	83,701	95,321	96,286	96,286	965
Total Operating Expenses	388,245	1,258,976	1,243,439	1,270,789	1,241,703	(1,736)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	77,317	30,000	30,000	30,000	30,000	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$920,454</u></u>	<u><u>\$1,762,053</u></u>	<u><u>\$1,762,053</u></u>	<u><u>\$1,797,292</u></u>	<u><u>\$1,768,206</u></u>	<u><u>\$6,153</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenue derived from commissions earned from the sale of federal surplus property to state agencies and institutions.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,762,053	12	ACT 2 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,762,053	12	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$5,507	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$2,382	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$8,955)	0	Risk Management Adjustment
\$0	\$30,000	0	Acquisitions & Major Repairs
\$0	(\$30,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$84	0	UPS Fees
\$0	(\$117)	0	Civil Service Fees
\$0	\$14,387	0	Other Adjustments - LEAF purchases - semi-trailer replacement to be paid over a three year period.
\$0	(\$7,135)	0	Other Adjustments - Office of Information Services adjustment to reflect assessment fees to be charged for computer support services
\$0	\$1,768,206	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,768,206	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,768,206	12	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.4% of the existing operating budget. It represents 97.8% of the total request (\$1,808,855) for this program. The major differences between total recommended and existing operating budget are associated with statewide policy adjustments. The major differences between total request and total recommended are tied to inflation (-\$24,409) not being funded and to incorporating various applicable statewide adjustments to this agency's budget. The recommended funding level should enable this ancillary program to provide to its customer agencies the opportunity of acquiring usable federal surplus property at minimal costs relative to market value of the property.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002

ACQUISITIONS AND MAJOR REPAIRS

\$30,000	Major repairs to buildings - including doors, painting, roofing and rewiring
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\$30,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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